
PARKS AND RECREATION DEPARTMENT

MISSION

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION:</u> Administration & Special Facilities	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$4,786,493	\$5,198,505	\$6,639,682 *
Total FTE's	59	59	107.91

*Divisions reorganized in 1999/2000 - Snyder Park and Beach Patrol moved to Special Facilities & Administration Division and War Memorial moved from Recreation Division.

1. **Goal:** Produce major festivals throughout the year and offer public high-profile festivals that will entertain local residents, encourage family activities, provide a variety of affordable entertainment and attract patrons to South Florida from all over the United States.
Objectives:
 - a. Advertise to City of Fort Lauderdale residents, surrounding area and out of state residents through national publications and magazines and billboard advertising in the tri-county area.
 - b. Work with various Chambers of Commerce, mail over 500 press releases monthly and post information on Internet Websites.
 - c. Recruit corporate sponsors and create individual sponsorship packages that tie in with the company.
 - d. Use sponsorship monies to help defray the cost of national entertainment. In addition, upgrade public facilities used during the festivals.

<u>Selected Performance Measures</u>	FY 1997/98 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Event Days	13	14	13
Event Days Gated	10	10	9
Entertainers Performing at Festivals	148	152	160
Efficiency:			
Savings to City Using Volunteers	\$40,000	\$80,000	\$80,000
Rate of Recovery for Festivals	102 %	77 %	103 %

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2. Goal: Successfully manage and operate a world class aquatic facility at the Hall of Fame Aquatic Complex.

- Objectives:
- a. Continue providing recreational and competitive swimming and diving programs to the citizens and visitors.
 - b. Successfully attract and conduct competitive aquatic events on the local, state national and international level.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Days of Operation Per Year	365	365	365
Hours of Operation Per Year	3,975	3,750	3,800
Total Event Days	105	102	98
Recreational Swim Attendance	48,238	47,500	48,000
Swimming/Diving Program Attendance	54,504	53,000	54,000
Efficiency:			
Cost per Participant	\$10.29	\$10.94	\$10.00
Effectiveness:			
Revenue	\$244,171	\$221,900	\$208,750
Economic Impact (Millions)	\$4.52	\$4.5	\$4.75

3. Goal: Complete 65% of all bond projects and have 35% under construction by October 2000.

- Objectives:
- a. Implement the community involvement process to ensure the community's input into their parks bond projects.
 - b. Work closely with other departments, especially Engineering, in regard to the bond projects.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Community Meetings Attended	36	48	36
Project Meetings Attended	182	182	130
Efficiency:			
Projects Using Community Involvement Process	13	23	33
Projects Completed or Under Construction	13 %	51 %	100 %

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<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Effectiveness:			
Bond Projects Open to Public	6	11	22
Land Acquisitions Completed	23 %	45 %	100 %

4. Goal: Continue to provide quality beach patrol to the citizens and visitors of Fort Lauderdale beach.

- Objectives:
- a. Install state of the art lifeguard towers.
 - b. Create more user friendly warning flags.
 - c. Staff guarded beach areas to an acceptable level.
 - d. Continue to provide training in CPR, first aid and lifeguard skills.
 - e. Implement a fax advisory to send to beach hotels that informs and educates tourists of any potential beach hazard such as man of war, rip tides or tar. Will also list special events.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/99 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Attendance (Millions)	5.7	5.8	6.0
Rescues	64	65	50
Drownings on Guarded Beaches	0	0	0
Efficiency:			
Visitors/Lifeguard Tower	380,466	386,666	400,000
Preventable Actions per Tower	884	1,000	1,000

5. Goal: Provide the residents of Fort Lauderdale and surrounding area with a well-maintained park in a natural sub-tropical environment supplying quality picnic accommodations and recreational opportunities.

- Objectives:
- a. Continue to market and promote the parks programs: nature, biking, pedal power, pavilion rentals, and company picnics.
 - b. Continue to provide efficient, knowledgeable and friendly customer service.
 - c. Continue to operate the park maintenance on a high level.
 - d. Expand volunteer program.

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<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Park Attendance	81,264	82,118	85,815
Programs Offered	9	14	16
Corporate Picnic Reusers	34	39	46

Effectiveness:			
Volunteer Hours	3,813	3,962	4,011

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
<u>DIVISION:</u> Recreation			
Total Budget	\$6,060,723	\$6,481,638	\$5,732,558
Total FTE's	135.5	139.5	127.84

6. Goal: Increase recreation program participation.

- Objectives:
- a. Increase tennis membership.
 - b. Coordinate family oriented events in community parks.
 - c. Maintain quality programs for the FLASH program.
 - d. Increase registration in youth sports programs.
 - e. Increase participation in recreational programs at Carter Park.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Learn to Swim Registrants	1,800	1,850	2,100
FLASH Aftercare Registrants	4,410	5,310	5,400
Carter Park Program Attendance	14,200	16,000	18,000
Youth Sports Registrants	3,950	4,000	4,500
JETC Memberships	510	800	875
Teen Athletic Attendance	N/A	1,700	2,000
Learn to Swim Registrants/Camps	1,800	1,850	2,100
Teen ASIA Registrants	250	1,169	1,600
Efficiency:			
Volunteer Hours at Community Events	2,180	2,285	2,500
Tennis Center Memberships Renewed	60 %	70 %	75 %

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7. Goal: Increase the public use of Mills Pond through expanded league play in adult activities. Provide safe and aesthetically pleasing athletic fields for outside youth organizations, City programs and public use.

- Objectives:
- a. Increase total numbers of youth in athletic programs.
 - b. Increase total hours of FLASH program.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Mills Pond Admissions	151,500	160,000	175,000
Little League Preparation Units	5,072	5,100	6,000
Teams Registered	880	900	1,000
Efficiency			
Mills Pond Softball Teams Registered	78 %	80 %	85 %
Effectiveness			
Recovery Rate at Mills Pond	75 %	76 %	81 %

<u>DIVISION:</u> Parks	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
Total Budget	\$9,676,692	\$10,551,294	\$8,950,156
Total FTE's	171	173	147.5

8. Goal: Expand the urban canopy in Fort Lauderdale.

- Objectives:
- a. Market a program to encourage the citizens of Fort Lauderdale in combination with the Parks Division to plan 2,000 trees by the new millennium. Initiate a certificate program to document progress. Expand adopt a tree program.
 - b. Continue internet page on urban forestry issues along with neighborhood tours during house and garden events.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Trees Planted (Bond, Parks, NCIP)	1,000	1,000	1,000
Trees Planted (Adopt A Tree)	400	400	400
Trees Removed Due to Damage/Health	300	300	250
Civic Association Meetings Attended	8	12	15
Effectiveness:			
Received Tree City USA Award	Yes	Yes	Yes

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9. Goal: Use the latest technology and sustainable landscaping practices to provide aesthetically beautiful medians while reducing maintenance costs.

- Objectives:
- a. Update irrigation system using new technology.
 - b. Experiment with recycled mulch products to minimize labor and material costs while being environmentally proactive.
 - c. Continue to work with TREC (Toxics Reduction Education Committee) to explore options to reduce maintenance and chemical use by avoiding monocultures of sod.
 - d. Develop contract monitor to administer all contracts and insure that standards are met. Determine if selected services provided by Parks Division are cost effective using CALM committee.
 - e. Incorporate color through increased use of flower, groundcover and tree selection through the median island system with special attention to primary thoroughfares, city entrances, and select focal points and center of activity.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Sites Under New Irrigation Systems	16	26	10
Cubic Yard of Recycled Mulch	540	720	1,000
Flowering Trees Added to Medians	200	200	200
Effectiveness:			
Standards Met for Contract Mowing	97 %	98 %	98 %
Water Savings	\$60,000	\$80,000	\$100,000